

General Funds

Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
K-12 Support							
Foundation Program	795,093.9	226,678.3	922,699.2	922,699.2	886,263.0	-36,436.2	-3.9%
Pupil Transportation	54,319.9	54,707.2	54,707.2	54,707.2	53,568.5	-1,138.7	-2.1%
Boarding Home Grants	185.9	185.9	1,440.8	1,440.8	1,440.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	7,949.3	3,173.7	3,173.7	3,173.7	3,156.0	-17.7	-0.6%
School Performance Incentive	0.0	0.0	5,800.0	5,800.0	5,800.0	0.0	0.0%
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	8,234.0	8,234.0	100.0%
RDU Total:	858,649.0	285,845.1	988,920.9	988,920.9	959,562.3	-29,358.6	-3.0%
Education Support Services							
Executive Administration	730.8	764.9	764.9	764.9	851.7	86.8	11.3%
Administrative Services	516.3	555.9	555.9	555.9	674.2	118.3	21.3%
Information Services	182.1	189.8	189.8	189.8	258.4	68.6	36.1%
School Finance & Facilities	1,843.3	1,987.3	2,287.3	2,287.3	1,542.7	-744.6	-32.6%
RDU Total:	3,272.5	3,497.9	3,797.9	3,797.9	3,327.0	-470.9	-12.4%
Teaching and Learning Support							
Student and School Achievemen	5,696.2	5,760.0	5,760.0	5,760.0	6,622.5	862.5	15.0%
Statewide Mentoring	0.0	0.0	0.0	0.0	2,700.0	2,700.0	100.0%
Teacher Certification	0.0	0.0	0.0	0.0	52.6	52.6	100.0%
Child Nutrition	50.8	53.7	53.7	53.7	134.5	80.8	150.5%
Head Start Grants	6,080.3	6,084.1	6,084.1	6,084.1	6,110.0	25.9	0.4%
Early Learning Programs	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
RDU Total:	11,827.3	11,897.8	11,897.8	11,897.8	17,119.6	5,221.8	43.9%
Commissions and Boards							
Professional Teaching Practice	0.0	0.0	0.0	0.0	24.0	24.0	100.0%
AK State Council on the Arts	555.0	612.2	612.2	612.2	665.3	53.1	8.7%
RDU Total:	555.0	612.2	612.2	612.2	689.3	77.1	12.6%

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Alaska Challenge Youth Academy							
AK Challenge Youth Academy	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%
RDU Total:	0.0	4,802.4	5,449.3	5,449.3	0.0	-5,449.3	-100.0%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	3,294.9	3,349.0	3,349.0	3,349.0	4,086.4	737.4	22.0%
RDU Total:	3,294.9	3,349.0	3,349.0	3,349.0	4,086.4	737.4	22.0%
State Facilities Maintenance							
EED State Facilities Rent	1,560.3	1,763.3	1,763.3	1,763.3	1,763.3	0.0	0.0%
RDU Total:	1,560.3	1,763.3	1,763.3	1,763.3	1,763.3	0.0	0.0%
Alaska Library and Museums							
Library Operations	3,985.6	4,160.9	4,160.9	4,160.9	4,505.7	344.8	8.3%
Archives	645.8	743.7	743.7	743.7	918.7	175.0	23.5%
Museum Operations	1,256.7	1,342.4	1,342.4	1,342.4	1,510.3	167.9	12.5%
RDU Total:	5,888.1	6,247.0	6,247.0	6,247.0	6,934.7	687.7	11.0%
Alaska Postsecondary Education Commission							
WWAMI Medical Education	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
RDU Total:	1,507.3	1,546.7	1,546.7	1,546.7	1,698.0	151.3	9.8%
General Funds:	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	-28,403.5	-2.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	-28,403.5	-2.8%